

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,050	52.6%
Substitutes	\$126	1.1%
Instructional Paraprofessionals	\$177	1.5%
Pupil-Use Technology	\$123	1.1%
Instructional Materials	\$72	0.6%
Total	\$6,547	56.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$172	1.5%
Library & Media	\$138	1.2%
Extracurricular	\$78	0.7%
Student Health/Services	\$251	2.2%
Curriculum Development	\$13	0.1%
Staff Development	\$200	1.7%
Sabbaticals	\$0	0.0%
Program Management	\$199	1.7%
Therapists, Psychologists	\$645	5.6%
Total	\$1,696	14.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$248	2.2%
Food Service	\$412	3.6%
Safety	\$17	0.1%
Building Upkeep	\$918	8.0%
Data Processing	\$0	0.0%
Business Operations	\$106	0.9%
Total	\$1,701	14.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$339	2.9%
School Office	\$151	1.3%
Deputies & Administrators	\$19	0.2%
Superintendent & Board	\$117	1.0%
Legal	\$10	0.1%
Total	\$636	5.5%

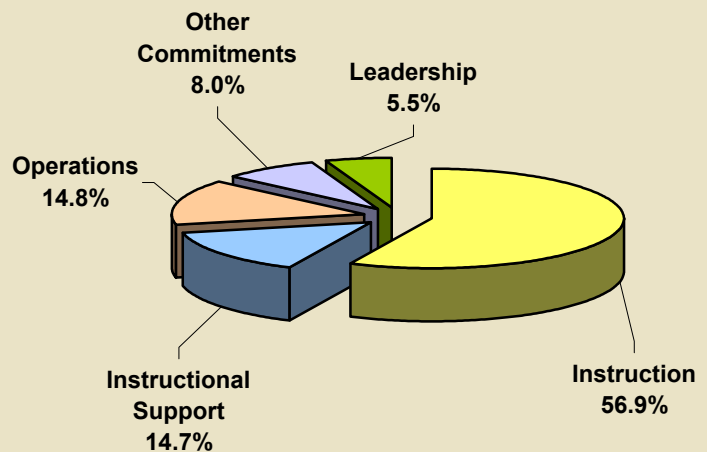
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$73,516,737**
District Enrollment (ADM): **6,394**
District Per Pupil: **\$11,498**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$694	6.0%
Retiree Benefits	\$221	1.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$2	0.0%
Total	\$917	8.0%